

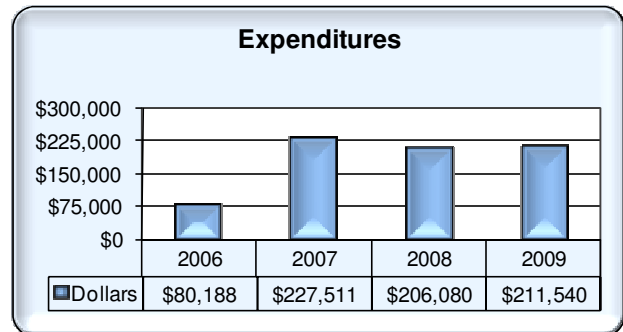
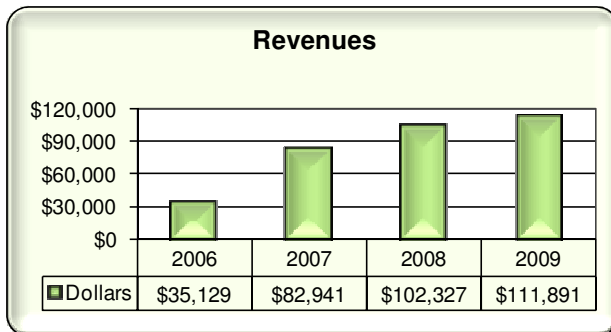
Human Resources

General Fund, Dept. No. 120

The Human Resources Department is a non-traditional Human Resources Department which operates on a Functional Model reporting to the Board of County Commissioners (BOCC) and working with the other Elected Officials as they need. The County's distributed HR model places the administrative service of hiring and records retention at the Office/Departmental level with the Human Resource department acting as a service provider. The Human Resource Department assists the BOCC and other Elected Officials as consultant/advisory role for employment and employee related issues. The Department performs two centralized functions on behalf of and representing the Board of County Commissioners during contract negotiations and oversight of the classification and compensation system along with oversight of county mandated training.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Human Resources Administrator	1	1	1	1
Human Resources Coordinator	1	1	1	.67
TOTAL	2	2	2	1.67



REVENUES

GENERAL		2006	2007	2008	2009	Change 2008	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
360	Miscellaneous	35,129	82,941	102,327	111,891	9,564	9.3%
Total		35,129	82,941	102,327	111,891	9,564	9.3%
TOTAL REVENUES		35,129	82,941	102,327	111,891	9,564	9.3%

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
516.20	10	Salaries & Wages	39,405	114,867	136,451	122,109	-14,342	-10.5%
	20	Payroll Benefits	12,541	31,925	41,068	38,646	-2,422	-5.9%
	30	Supplies	1,719	504	3,828	400	-3,428	-89.6%
	40	Other Services/Charges	2,795	70,296	13,020	34,750	21,730	166.9%
	90	Interfund Payments	23,727	9,919	11,713	15,635	3,922	33.5%
Total			80,188	227,511	206,080	211,540	5,460	2.6%
TOTAL EXPENDITURES			80,188	227,511	206,080	211,540	5,460	2.6%